WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 7/07/2015	Period Covered: Jun 22 – Jul 3

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	G	G	G
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library	G	G	G
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2	G	R	G
OB2 Equipment Room	G	G	G
OB2 Decommissioning	G	G	G
Migrate WSP to SDC	G	Y	G

Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 6/30/2015 Actuals
SDC Program	$5,850,823	$4,567,297
OB2 Heat Reduction		
SDC Facilities	$4,367,307	$6,408,300
SDC Network Core	$8,592,141	$8,245,070
SDC Firewall Infrastructure*	$3,671,579	$2,043,532
SDC Storage Infrastructure	$4,294,613	$3,681,335
SDC Cloud Utility	$1,000,000	$732,561
CTS Move Phase 1	$4,757,049	$2,906,723
Virtual Tape Library	$1,950,000	$733,863
SDC Facilities Phase 2	$3,714,510	$2,845,902
SDC Network Core Phase 2	$1,750,000	$1,209,228
SDC Move Phase 2	$8,022,269	$1,669,558
OB2 Equipment Room	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	$757,406
Total	$52,470,291	$35,800,775

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2. Corrected actual amounts to remove purchases inadvertently attributed to the project.

Scope Key:

G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Jun 22 – Jul 3)	Status of Work Performed this Reporting Period (Jun 22 – Jul 3)	Planned for Next Reporting Period (Jul 6 – Jul 17)
SDC Program	• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Complete signatures.	• Reviewed and closed. Not needed already in production.	• No activity planned.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Return / process all physical tapes from Iron Mountain • Submit disconnect requests for facilties and network	• All physical tapes have been returned from Iron Mountain • Submitted disconnect requests for facilities and network	• Document Maintenance and Operations plan • Document project close-out report

SDC Move Phase 2
 	
Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.
	Customer Moves into SDC
	• DES
	  • Finalize planning for DIS VRF cutover.
	• DSHS
	  • Support June 25 Multimedia installation.
	  • No further activies are planned.
	• DOL
	  • DHS connection cutover to be scheduled.
	CTS Server Moves
	• Other Servers
	  • Shutdown the last VMhosts in OB2.
	
	CTS Network Projects
	(**Note:** remaining OB2 network turn-downs will move to OB2 Decommissioning Project scope in next report.)
	• Vendor Trunk project
	  • Continue to migrate circuits.
	
	• Access Layer and 6509 migration Project
	  • Receive cables for fiber connections.
	
	• Migrate TDM (T1s) Project
	  • Process disconnect orders.
	  • Rebuild CenturyLink circuits.
	Security Projects
	(**Note:** Project schedule is Red. Completion of VPN migrations are behind schedule.)
	• IPSEC Software Client
	  • Continue scheduling cutovers.
	• IPSec Site-to-site/Branch Office
	  • Continue to schedule migrations.
		Customer Moves into SDC
		• DES
		  • Finalized planning for DIS VRF cutover.
		• DSHS
		  • Supported June 25 Multimedia installation.
		  • Decommissioned equipment in OB2
		• DOL
		  • DHS cutover not ready to be scheduled.
		CTS Server Moves
		• Other Servers
		  • Removed the last VMhosts from OB2
		
		CTS Network Projects
		(**Note:** remaining OB2 network turn-downs will move to OB2 Decommissioning Project scope in next report.)
		• Vendor Trunk project
		  • Continued to migrate circuits.
		
		• Access Layer and 6509 migration Project
		  • Received cables for fiber connections.
		
		• Migrate TDM (T1s) Project
		  • Processing disconnect orders.
		  • Disconnected CenturyLink circuits.
		Security Projects
		(**Note:** Project schedule is Red. Completion of VPN migrations are behind schedule.)
		• IPSEC Software Client
		  • Continued scheduling cutovers.
		• IPSec Site-to-site/Branch Office
		  • Continued to schedule migrations.
			Customer Moves into SDC
			• DES
			  • Perform DIS VRF cutover.
			• DSHS
			  • Complete decommission of equipment in OB2.
			• DOL
			  • Schedule DHS connection cutover.
			CTS Server Moves
			• Other Servers
			  • Remove OOB switches.
			  • Add the SDC network for the TSD CSM server.
			CTS Network Projects
			(**Note:** remaining OB2 network turn-downs will move to OB2 Decommissioning Project scope in next report.)
			• Vendor Trunk project
			  • Continue to migrate circuits and process disconnect orders.
			• Access Layer and 6509 migration Project
			  • Receive 3 additional cables for fiber connections.
			• Migrate TDM (T1s) Project
			  • Continue to process disconnect orders.
			  • Rebuild CenturyLink circuits.
			Security Projects
			(**Note:** Project schedule is Red. Completion of VPN migrations are behind schedule.)
			• IPSEC Software Client
			  • Schedule cutovers for last 4 agencies.
			• IPSec Site-to-site/Branch Office
			  • Continue to schedule migrations.

Project	Planned for Next Reporting Period (Jun 22 – Jul 3)	Status of Work Performed this Reporting Period (Jun 22 – Jul 3)	Planned for Next Reporting Period (Jul 6 – Jul 17)

	• SSL VPN
	  • Complete agency troubleshooting.
	
	• Web Service Gateways
	  • Decommission gear.
	• Secman
	  • Continue configuration on Fortinet device.
	  • Complete ACS Server migration.
	  • Continue migration planning.
		• SSL VPN
		  • Completed agency troubleshooting.
		
		• Web Service Gateways
		  • Decommissioned gear.
		• Secman
		  • Fortinet configuration in progress
		  • ACS Server migration complete
		  • Migration planning continuing
			• SSL VPN
			  • Send out Service Announcement regarding equipment decommission.
			
			• Secman
			  • Fortinet configuration to be completed
			  • ACS Server testing to be completed
			  • Migration dates to be scheduled

OB2 Equipment Room Work with DES and DSHS on new space.	• Walkthrough OB2 with DES design consultant. • Meet with DES and DSHS. • Transition management of OB2 to DES.	• Met with DES and DSHS. • Transitioned management of OB2 to DES.	• Meet with DES and DSHS.
OB2 Decommissioning Discontinue use of OB2.	• Work with divisions to update tracking logs. • Update report.	• Worked with divisions to update tracking logs. • Updated report.	• Work with divisions to update tracking logs. Update report.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• Support June 30 Phase 2, Parts 1 & 2 equipment installation. • Complete elevation design for three new work phases.	• Supported the June 30 Phase 2, Parts 1 & 2 equipment installation. • Finalized planning for July 7 equipment installation. • Completed elevation design for three new work phases.	• Submit elevation designs for customer approval and prepare colocation quotes. • Support July 7 equipment installation. • Determine date for Tunnel-2 turn-up.

External Project Collaboration

Project	Planned for Next Reporting Period (Jun 22 – Jul 3)	Status of Work Performed this Reporting Period (Jun 22 – Jul 3)	Planned for Next Reporting Period (Jul 6 – Jul 17)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	• Decomm four legacy firewalls.	• Did not decomm four legacy firewalls.	• No activity planned
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Close-out project.	• Prepared project close-out report.	• Complete project close-out report.
Sunset TSM Sunset service and decommission infrastructure.	• Decommission hardware and software • Turn down networking	• Completed decommission of hardware and software. • Turned down networking.	• Schedule Lessons Learned activity.

Project	Planned for Next Reporting Period (Jun 22 – Jul 3)	Status of Work Performed this Reporting Period (Jun 22 – Jul 3)	Planned for Next Reporting Period (Jul 6 – Jul 17)
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	• Continue customer print testing. • Continue pursuing solution to secure warrant vault.	• Continued customer print testing. • Continued pursuing solution to secure warrant vault.	• Continue resolving print and encryption /decryption issues. • Process works request for warrant.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	10/1/15	10/31/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	David M.	G	11/15/14	7/15/15	8/15/15	A mitigation strategy has been identified and planning is underway to move the VPN concentrator to the SDC where migrations will continue.	Open
N/A	The VPN projects (IPSEC and SSL) may not be able to complete migrations on schedule.	David M.	Y	4/1/15	7/15/15	8/15/15	Completion of the migrations is behind schedule.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	7/31/15	8/31/15	Met with DES to review options. Waiting for proposed alternate documentation.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on Aug 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30th.	Heidi	Y	2/26/15	8/1/15	8/31/15	DES vendor continues to work on developing a solution. Supporting equipment must wait to decommission.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

4

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management best practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)unity; (Use)ability; (Ava)liability; (Per)romance; (Cap)acuity; (Sac)liability; (Ext)renal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control